



FIRST THINGS FIRST

405 North Beaver Street, Suite 1
Flagstaff, Arizona 86001
Phone: 928.837.0410
Fax: 928.774.5563
www.ftf.gov

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March 3, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, AZ 85012

RE: Coconino Regional Partnership Council's Communications Strategy

Dear Chairman Lynn and Members of the Board,

On behalf of the Coconino Regional Partnership Council, we are pleased to present a request for approval of \$20,000 for FY2010 Communications for your consideration. The Board approved a placeholder of \$40,000 for the FY2011 Funding Plan; however no funds were allocated for FY2010. In light of the recent communications strategy information presented by the FTF Communications Division and discussed at our February 22, 2010 Council meeting, we believe it is timely to move forward with our regional communications plan for this fiscal year, incorporating many of the suggested recommendations outlined in the *Recommendations for FY2010 Communications Strategies*. If the State Board approves moving forward on this, the Coconino Regional Partnership Council will decide the specifics of this strategy for the Coconino Region at our next Council meeting on March 22, 2010. We will then submit the strategy to the Executive Director for approval.

Thank you for your consideration of this request.

Julianne Hartzell, Chair

Coconino Regional Partnership Council



FIRST THINGS FIRST

The right system for bright futures

COCONINO REGIONAL PARTNERSHIP COUNCIL

2010 FUNDING PLAN SUMMARY REVISED

Regional Allocation 2010: \$ 2,489,273

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Lack of routine oral health screenings.	Health	1. Oral Health	\$ 125,000	Approved December 2008
Limited access to resources and information for families.	Family Support/Early Literacy	2. Havasupai Home Visitation Program	\$ 150,000	Approved December 2008
Limited access to resources and information for families.	Quality, Access & Affordability	3. Hopi Lavayi Early Childhood Model Implementation	\$ 200,000	Approved December 2008
Limited access to quality early care and education teachers.	Professional Development	5. Professional REWARD\$	\$ 74,441	Approved December 2008
Limited access to quality early care and education.	Quality, Access & Affordability	6. Quality First	\$ 440,000	Approved December 2008
Lack of affordable early care and education.	Quality, Access & Affordability	7. Access and Affordability	\$ 134,500	Approved December 2008
Large number of non-regulated child care settings.	Quality, Access & Affordability	8. Child Care Study	\$ 50,000	Approved December 2008
Mobilize local resources.	Coordination	9. Coordination and Collaboration	\$ 70,000	Approved December 2008
Community Awareness	Communications	Communications	\$20,000	Recommend Approval
Economic hardships of families	Family Support	Expedited Home Visitation	\$409,758	Approved April 2009
Economic hardships of families	Access and Affordability	Emergency Child Care Scholarships	\$403,730	Approved April 2009
Economic hardships of families	Family Support	Emergency Food Boxes	\$39,230	Approved April 2009
		Needs and Assets	\$45,000	Approved October 2009
		Subtotal of Expenditures	\$2,158,659	
		Fund Balance	\$330,614	
		Grand Total	\$2,489,273	

Coconino Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$2,489,273	\$1,953,272	\$1,953,272	\$6,395,817
Fund Balance (carry forward from previous SFY)	N/A	\$330,614	\$469,886	
Total Available Funds	\$2,489,273	\$2,283,886	\$2,423,158	
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
Strategies				
1. Oral Health	\$125,000	\$125,000	\$125,000	\$375,000
2a. Havasupai Home Visitation Assessment	\$65,000	\$0	\$0	\$65,000
2b. Havasupai Home Visitation Program	\$85,000	\$125,000	\$125,000	\$335,000
3a. Hopi Lavayai Early Childhood	\$100,000	\$0	\$0	\$100,000
3b. Hopi Lavayai Early Childhood Model Implementation	\$100,000	\$250,000	\$150,000	\$500,000
4. Arizona Parent Kits	\$0	\$0	\$40,000	\$40,000
5. REWARD\$	\$71,441	\$70,000	\$70,000	\$211,441
6. Quality First!	\$440,000	\$440,000	\$440,000	\$1,320,000
7. Access and Affordability	\$134,500	\$222,500	\$205,500	\$562,500
8a. Child Care Study	\$50,000	\$0	\$0	\$50,000
8b. Child Care Implementation	\$0	\$67,500	\$67,500	\$135,000
9. Coordination and Collaboration	\$70,000	\$402,000	\$135,000	\$607,000
10a. Kaibab Paiute Assessment	\$0	\$7,000	\$0	\$7,000
10b. Kaibab Paiute Home Visitation Implementation	\$0	\$55,000	\$50,000	\$105,000
Emergency Food Boxes* [includes discretionary (\$9,583) and regional (\$29,647)]	\$39,230	\$0	\$0	\$39,230
Emergency Child Care Scholarships*	\$403,730	\$0	\$0	\$403,730
Emergency Family Support*	\$409,758	\$0	\$0	\$409,758
Communication	\$20,000	\$40,000	\$40,000	\$100,000
Needs and Assets	\$45,000	\$10,000	\$10,000	\$65,000
Evaluation	\$0	\$0	\$0	\$0
Subtotal Expenditures	\$2,158,659	\$1,814,000	\$1,458,000	\$5,430,659
Fund Balance (carry forward)	\$330,614	\$469,886	\$965,158	
Grand Total	\$2,489,273	\$2,283,886	\$2,423,158	

